

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Lauderdale County

	TENNESSEE	Lauderdale County
Population, 2014 estimate	6,549,352	27,382
Population, 2010 (April 1) estimates base	6,346,275	27,815
Population, percent change - April 1, 2010 to July 1, 2014	3.2	-1.6
Persons under 5 years, percent, 2013	6.2	5.8
Persons under 18 years, percent, 2013	23	23.3
Persons 65 years and over, percent, 2013	14.7	13.3
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	74.5
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	10.4
Veterans, 2009-2013	484,901	1,811
Households, 2009-2013	2,475,195	9,686
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$15,758
Median household income, 2009-2013	\$44,298	\$32,326
Persons below poverty level, percent, 2009-2013	17.6	26
Land area in square miles, 2010	41,234.9	472.0
Population per square mile, 2010	153.9	58.9

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Lauderdale

2014-15 Tax Collections	Gates	Halls	Henning	Ripley	Lauderdale County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$58,759	\$58,759
Beer	\$309	\$1,079	\$452	\$4,039	\$18,055	\$23,934
Business	\$0	\$9,254	\$1,494	\$82,136	\$133,593	\$226,477
Excise	\$3,457	\$6,536	\$0	\$2,384	\$20,675	\$33,053
Gas & Motor Fuel	\$18,306	\$63,803	\$26,738	\$238,942	\$1,755,697	\$2,103,486
Income Tax	\$215	\$32,002	\$812	\$34,171	\$13,937	\$81,137
Mixed Drink	\$0	\$0	\$0	\$3,961	\$1,560	\$5,521
Sales	\$48,427	\$168,784	\$70,732	\$1,241,853	\$4,383	\$1,534,178
Telecom Sales	\$62	\$216	\$90	\$808	\$4,149	\$5,325
Tire Tax - County	\$0	\$0	\$0	\$0	\$7,377	\$7,377
TVA Replacement	\$7,499	\$26,136	\$10,953	\$97,879	\$661,229	\$803,696
Total	\$78,276	\$307,808	\$111,271	\$1,706,173	\$2,679,415	\$4,882,943

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Lauderdale County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$155,146	\$0	\$155,146
Agricultural Resources Conservation Fund	\$128,488	\$0	\$128,488
Fairs	\$1,786	\$0	\$1,786
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$647,600	\$260,500	\$972,100	\$1,880,200	170
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$36,000	\$67,400	\$0	\$103,400	25
Independent Living	\$6,900	\$10,100	\$0	\$17,000	7

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$343,396	\$0	\$343,396	-
Fire Academy Trainees	\$0	\$0	\$0	30
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$33,600	\$0	\$33,600	56
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	5

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$0	\$84,932	\$84,932	14,360	109
OPTIONS	\$134,619	\$0	\$134,619	-	26
State Health Insurance Assistance Program (SHIP)	\$0	\$5,104	\$5,104	-	317

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$185,393	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$12,393,359	\$446

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$327,800	\$0	\$327,800
Facilities Operation	\$58,088,500	\$0	\$58,088,500
Local Jails Housing State Inmates	\$698,400	\$0	\$698,400

Facilities Operation Name(s): West Tennessee State Penitentiary

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$215,754	\$0	\$215,754

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$292,489	\$23,887	\$316,376	25

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$4,620	\$0	\$4,620
FastTrack Infrastructure and Development	\$6,553	\$0	\$6,553
FastTrack Training	\$2,800	\$0	\$2,800

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$200,000	\$129,879	\$329,879	325	-
K-12 Programs	\$24,149,000	\$5,679,532	\$29,828,532	4,388	285
Pre-Kindergarten Programs	\$957,313	\$0	\$957,313	180	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	7	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$8,062	\$0	\$8,062	-
Historical Commission Grants	\$54,038	\$0	\$54,038	-
Natural Areas	\$9,458	\$802	\$10,260	1,873
State Parks	\$483,597	\$0	\$483,597	1,629

Historical Commission Grants Recipient Name(s): Alex Haley Museum Association

Natural Areas Name(s): Sunk Lake

State Parks Name(s): Fort Pillow

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$104,000	\$104,000	2

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	9

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	917,693

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$5,020	\$2,574	\$0	\$0	\$7,596	6
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$3,510	\$62,697	\$0	\$0	\$68,005	14
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$63,770	\$63,770	69
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	386
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$7,504	\$11,800	\$0	\$0	\$19,304	16
Tobacco Settlement Funds	\$21,104	\$0	\$0	\$0	\$21,104	-
Women, Infant, Children (WIC)	\$0	\$576,172	\$233,740	\$0	\$809,912	1,768

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$1,029,183	\$0	\$1,029,183	1	17	715	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	193	\$1,652	240	\$889,415
University of Tennessee	\$267,434	\$0	\$267,434	1	12	308	-	\$0	-	\$0
UT: County Technical Advisory Service	\$176	\$0	\$176	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$12,906	\$0	\$12,906	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$5,770	\$0	\$5,770	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): TCAT at Ripley

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	805

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$50,964	\$50,964	\$0	25,754
Child Care Certificate Program	\$0	\$0	\$0	\$274,287	205
Child Support Disbursement (cases)	\$0	\$0	\$0	\$4,544,023	2,511
Families First Cash Assistance	\$79,674	\$378,390	\$458,064	\$0	6,310
Summer Food Service Program (meals)	\$0	\$3,245	\$3,245	\$0	1,493
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$11,157,627	\$11,157,627	\$0	89,964
Vocational Rehabilitation (Direct Client Services)	\$7,794	\$28,799	\$36,593	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$31,126	\$0	\$31,126	-	18
Regional Offices	\$0	\$0	\$0	West Region	-
Resource Center	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$0	\$0	\$0	-	-

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$23,024	\$69,071	\$92,095	128	-	6
Unemployment Insurance Benefits	\$1,327,112	\$0	\$1,327,112	-	-	-
Workers Compensation	\$26,965	\$0	\$26,965	-	224	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$537,628	34	\$8,213,940

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$74,853	\$0	\$0	\$74,853	170
Crisis Services Continuum	\$52,069	\$0	\$0	\$52,069	397
Other Mental Health Services	\$0	\$0	\$0	\$126,922	574
Regional Mental Health Institute	\$0	\$0	\$0	\$518,639	38
Substance Abuse Services	\$0	\$0	\$0	\$299,325	161

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$79,224	\$532,421	\$611,645	-	-	-	-	-	-
Homeland Security Grants	\$0	\$7,545	\$7,545	-	-	-	-	-	-
Readiness Centers	\$11,598	\$13,422	\$25,020	1	-	-	43	3	46

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$234,319	\$0	\$234,319	25

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	374	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	3,317

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$544	\$1,366	\$1,910

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$9,740,958	\$18,142,133	\$27,883,091	3,406
Children on TennCare	\$3,857,426	\$7,323,520	\$11,180,946	4,411
CHOICES Enrollees	\$3,345,760	\$6,231,341	\$9,577,101	195
Cover Kids	\$112,081	\$345,206	\$457,286	245
Cover RX	\$50,421	\$0	\$50,421	278
Intellectual and Developmental Disabilities Waivers	\$688,681	\$1,282,641	\$1,971,322	34
Supplemental Hospital Payments	\$528,020	\$667,665	\$1,195,685	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$4,450	\$0	\$4,450

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,423	\$8,422	\$12,845	2	14
Other Forensic Tests	\$0	\$0	\$0	-	278

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$9,106	\$1,953,755	\$1,962,861	6	1,056	1,062

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	21,001	-
Rate Regulated Utilities Per County	-	-	-
Telecommunications Device Access Program (TDAP)	-	-	1

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$14,300	\$0	\$14,300	-	1
Bridge Grant Program	\$381,331	\$0	\$381,331	-	-
Highway Safety Grants	\$0	\$238,381	\$238,381	-	-
State Aid Road Program	\$194,288	\$0	\$194,288	-	-
State-maintained Highways	\$1,753,406	\$0	\$1,753,406	471	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$11,604,164	\$0	\$11,604,164

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$6,800,000	\$6,800,000	1,901

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$44,329	\$0	\$44,329	-	-	-
Sale of Licenses	\$0	\$0	\$0	2,528	1,706	303

Wildlife Management Areas Acres: 39,295

Wildlife Management Areas Name(s): John Tully WMA, Cold Creek WMA, Lake Lauderdale Refuge, Sullivan-Chisholm Wetland, Mississippi Alluvial Valley, Chickasaw NWR